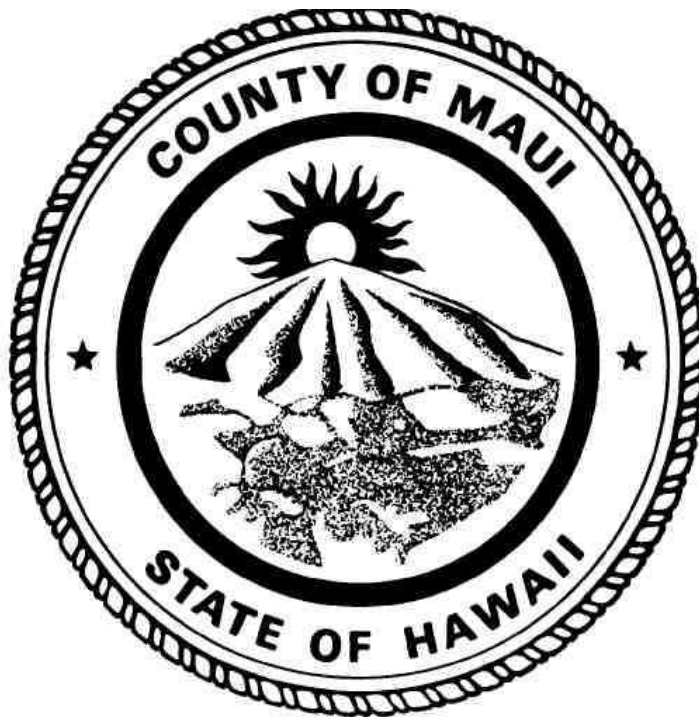


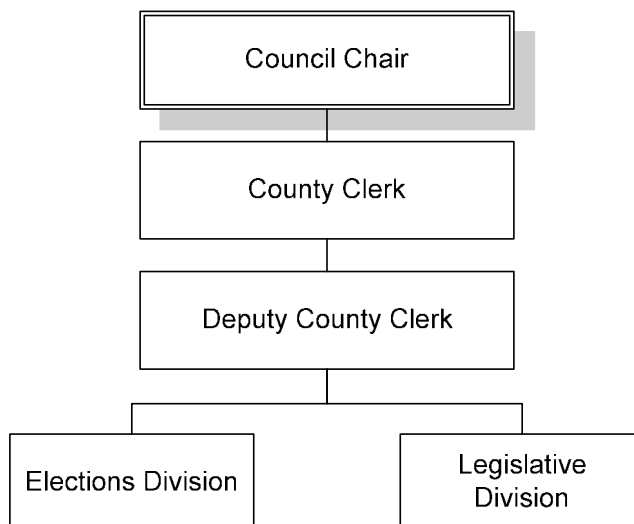
Proposed Budget • Fiscal Year 2007

OFFICE OF THE  
**County Clerk**



## Department Summary

### Organization Chart



### Mission Statement

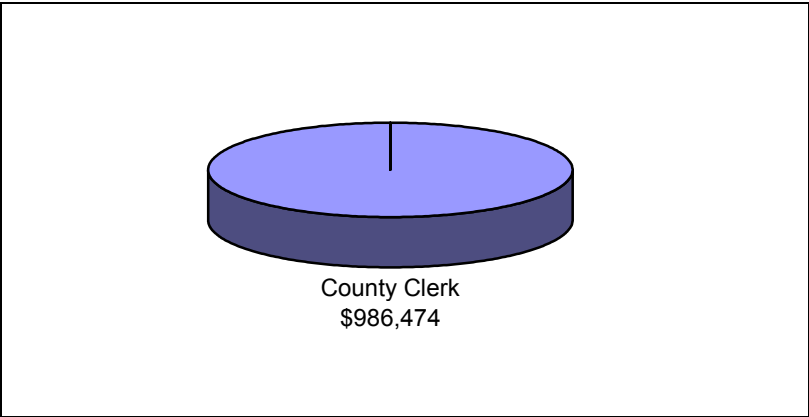
The mission of the Office of the County Clerk is to facilitate the accurate and timely presentation of information to the County Council, County departments and the public through the agenda process; provide professional service to the public; ensure the integrity and accessibility of public records; ensure the integrity of the election process; and support the mission, goals and programs of the Maui County Council.

### Financial Summary

	FY 2004 Actual	FY 2005 Actual	FY 2006 Budgeted	FY 2007 Request	Change Amount	% Change
<b>Program Summary</b>						
General Fund						
County Clerk	520,153	705,530	763,093	986,474	223,381	29.3%
<b>Total</b>	<u>520,153</u>	<u>705,530</u>	<u>763,093</u>	<u>986,474</u>	<u>223,381</u>	<u>29.3%</u>

Department Summary

*FY 2007 Budget by Program*



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**County Clerk Program*****Program Description***

The Office of the County Clerk's Legislative Division is responsible for providing legislative support services to the Maui County Council. The division is responsible for assisting the chair of the County Council in the management of the County Council's meeting schedule and calendar, for the preparation of the agendas and the relevant materials to be considered at each meeting, for the completion of minutes and appropriate follow-up activities, and for the codification and publication into the County Code of all legislative acts approved by the County Council. The division's responsibilities also include the intake, indexing, retention, preservation and retrieval of official documents of the County as required by law.

The Office of the County Clerk's Election Division is responsible, in partnership with the State, for the administration of all Federal, State and County elections conducted within the County. The division oversees the maintenance, storage and setting up of voting machinery; settles questions related to the election process; processes, indexes and retains all voter registration affidavit records; conducts programs and activities to increase voter registration and participation; issues absentee ballots for Primary, General and special elections; tallies election results; and issues certificates of elections.

***Goals***

- Provide information relating to County Council meetings and legislative actions in an easily accessible manner to the Council, government agencies and the public
- Provide timely, accurate and courteous service to the Council, government agencies and the public
- Maximize the efficiency, effectiveness and value of a records management system
- Ensure readiness for an election, meet all legal requirements and conduct Federal, State and County elections with the highest degree of integrity
- Ensure compliance with applicable laws and policies and conduct continuous reviews of office operations to improve efficiency

***Objectives for Fiscal Year 2007***

- Increase the number of official documents available for viewing on the internet by uploading all ordinances, resolutions and minutes for the respective period along with a portion of those adopted in previous terms
- Continue work on the legislative management system to provide status of items included on respective Council agendas for viewing by the public via the internet
- Continue work on the legislative management system to improve the indexing, storage, retention, preservation and dissemination of official documents of the County
- Increase the registered voter turnout for the 2006 Primary and General elections
- Conduct the 2006 Primary and General elections with the highest degree of integrity

## County Clerk Program

**Performance Measures**

	<b>FY05 Actual</b>	<b>FY06 Projection</b>	<b>FY07 Projection</b>
<u>LEGISLATIVE DIVISION</u>			
▪ Agendas developed	32	40	40
▪ Copies of agendas distributed	3,362	7,500	4,000
▪ Meetings staffed	31	40	40
▪ Agendas uploaded onto County website	32	40	40
▪ Adopted resolutions uploaded onto website	199	200	200
▪ Ordinances uploaded onto website	157	100	100
▪ Committee reports processed and posted	216	200	200
▪ Copies of committee reports distributed	509	400	500
▪ Ordinances processed	101	100	100
▪ First/Final reading publications	212	200	200
▪ Copies of ordinances distributed	n/a	1,200	1,200
▪ Resolutions processed	188	200	200
▪ Copies of resolutions distributed	1,135	1,000	1,000
▪ Communications processed and posted	371	300	400
▪ Communications referred to standing committees	221	200	250
▪ Pages of minutes completed	1,669	4,000	2,000
▪ Requests for information received	721	5,000	1,000
▪ Documents distributed	642	2,500	1,000
▪ Documents converted to electronic records	1,313	1,100	1,500
▪ Agendas from other boards/commissions processed	599	700	700
▪ Claims processed	120	100	100
▪ Departmental rules and regulations processed	8	20	20
▪ Documents affixed with County Seal	1,985	7,000	3,000
▪ Oath of Office forms processed	80	100	100

## County Clerk Program

**Performance Measures (Continued)**

	FY05 Actual	FY06 Projection	FY07 Projection
<u>ELECTION DIVISION</u>			
▪ Volunteers recruited	850	n/a	850
▪ Precinct officials training sessions conducted	21	n/a	25
▪ Deputy Voter Registrar training sessions completed	4	15	8
▪ Deputy Voter Registrars certified	37	200	100
▪ Voter registration affidavits processed	21,565	10,300	23,000
▪ New registered voters	10,211	3,500	12,000
▪ Absentee mail applications processed	10,069	n/a	17,000
▪ Absentee ballots mailed	15,681	n/a	17,000
▪ Voters served through the early voting process	6,931	n/a	7,500
▪ Association of Clerks and Election Officers of Hawaii meetings attended	10	18	12
▪ Voters purged from voter rolls	6,042	0	5,000
▪ Address confirmation cards mailed	9,817	67,000	15,000
▪ National Voter Registration Act notices mailed	8,453	n/a	7,000
▪ Presentations conducted for community groups	n/a	5	5
▪ Requests for information received	31,480	10,000	60,000
▪ Documents distributed	48,810	8,000	85,000
▪ Documents converted to electronic records	60,453	n/a	28,000

**Accomplishments for Calendar Year 2005**

- The Legislative Division has converted 2,163 hardcopy documents into electronic files in 2005 and has placed a significant number of ordinances, resolutions and minutes on the County's website. This accomplishment has provided for the dissemination of requested information in a more expeditious and efficient manner via the internet. Electronic files are also available to users on the Council's local area network which reduces the need to retrieve hardcopy files in conjunction with research undertaken by the Council's staff and facilitates the distribution of appropriate information to entities requesting the same in a more expeditious manner.

## County Clerk Program

### Accomplishments for Calendar Year 2005 (Continued)

- The Election Division has converted 60,453 election documents into electronic files facilitating more efficient retrieval of these documents, thereby, providing for more expeditious responses to entities submitting appropriate requests for information.
- The Election Division has also reviewed its voter rolls and has purged 6,042 previously registered voters while adding 2,648 newly registered voters to the County of Maui's voter registration rolls as of November 2005.

### Major Fiscal Year 2007 Budget Items

- Salaries and wages in the amount of \$638,124
- Operational expenses for advertisement in the amount of \$40,000, computer software in the amount of \$6,500, postage in the amount of \$22,000, computer services in the amount of \$20,000, and meal allowance in the amount of \$7,500

### Expenditure Summary

	FY 2004 Actual	FY 2005 Actual	FY 2006 Budget	FY 2007 Request	Change Amount	% Change
General Fund						
Salaries and Wages	330,608	475,956	480,293	638,124	157,831	32.9%
Operations	175,841	226,314	271,800	337,550	65,750	24.2%
Equipment	13,704	3,260	11,000	10,800	-200	-1.8%
Program Total	520,153	705,530	763,093	986,474	223,381	29.3%

### FY 2007 Budget by Expenditure

